RICHMOND MUNICIPALITY

FIRST DRAFT – MARCH 2015

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016

PREPARED BY:
RICHMOND MUNICIPALITY

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2. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is a legal requirement in terms of **section 53 (1) of the Municipal Finance Management Act, Act No. 56 of 2003.**

The SDBIP provides the link between the Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councilors, municipal manager, senior managers and the community.

3. MONTHLY PROJECTIONS OF REVENUE TO BE COLECTED BY EACH SOURCE

KZN227 Richmond - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source																
Property rates			6 000	444	444	444	444	444	444	444	444	444	–	10 000	10 500	11 025
Property rates - penalties & collection charges		25	25	25	25	25	25	25	25	25	25	25	25	300	318	337
Service charges - electricity revenue													–	–	–	–
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue													–	–	–	–
Service charges - refuse revenue		38	38	38	38	38	38	38	38	38	38	38	38	450	450	450
Service charges - other													–	–	–	–
Rental of facilities and equipment		231	231	231	231	231	231	231	231	231	231	231	231	2 772	3 049	3 354
Interest earned - external investments		208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 650	2 800
Interest earned - outstanding debtors		9	9	9	9	9	9	9	9	9	9	9	9	105	111	118
Dividends received													–	–	–	–
Fines			10			10		10		10		10	3	53	53	53
Licences and permits		57	57	57	57	57	57	57	57	57	57	57	57	686	686	686
Agency services		47	47	47	47	47	47	47	47	47	47	47	47	569	626	688
Transfers recognised - operational		18 882	3 653	3 653	3 653	11 000	3 653	3 653	3 653	10 500	3 653	3 653	(0)	69 606	69 885	72 221
Other revenue		99	99	99	99	99	99	99	99	99	99	99	99	1 190	1 162	(1 060)
Gains on disposal of PPE													–	–	–	–
Total Revenue (excluding capital transfers and contribution		**19 596**	**10 377**	**4 812**	**4 812**	**12 169**	**4 812**	**4 822**	**4 812**	**11 669**	**4 812**	**4 822**	**715**	**88 229**	**89 489**	**90 671**
Expenditure By Type																
Employee related costs		2 794	2 794	2 794	2 794	5 013	2 794	2 794	2 794	2 794	2 794	2 794	2 794	35 746	38 141	40 811
Remuneration of councillors		373	373	373	373	373	373	373	373	373	373	373	373	4 473	4 741	5 026
Debt impairment							300					350	–	650	650	650
Depreciation & asset impairment		658	658	658	658	658	658	658	658	658	658	658	658	7 899	8 688	9 557
Finance charges		15	15	15	15	15	15	15	15	15	15	15	15	175	186	197
Bulk purchases													–	–	–	–
Other materials													–	–	–	–
Contracted services		580	580	580	580	580	580	580	580	580	580	580	580	6 959	7 380	8 118
Transfers and grants		45	45	45	45	45	45	45	45	45	45	45	46	545	554	640
Other expenditure		2 776	2 776	2 776	2 776	2 776	2 776	2 776	2 776	2 776	2 776	2 776	2 776	33 312	34 505	35 207
Loss on disposal of PPE													–	–	–	–
Total Expenditure		**7 241**	**7 241**	**7 241**	**7 241**	**9 460**	**7 541**	**7 241**	**7 241**	**7 241**	**7 241**	**7 591**	**7 242**	**89 760**	**94 845**	**100 205**
Surplus/(Deficit)		**12 356**	**3 137**	**(2 429)**	**(2 429)**	**2 709**	**(2 729)**	**(2 419)**	**(2 429)**	**4 428**	**(2 429)**	**(2 769)**	**(6 527)**	**(1 531)**	**(5 356)**	**(9 534)**
Transfers recognised - capital		1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	17 376	17 650	18 450
Contributions recognised - capital													–	–	–	–
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**13 804**	**4 585**	**(981)**	**(981)**	**4 157**	**(1 281)**	**(971)**	**(981)**	**5 876**	**(981)**	**(1 321)**	**(5 078)**	**15 845**	**12 294**	**8 916**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**13 804**	**4 585**	**(981)**	**(981)**	**4 157**	**(1 281)**	**(971)**	**(981)**	**5 876**	**(981)**	**(1 321)**	**(5 078)**	**15 845**	**12 294**	**8 916**

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

4. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)

KZN227 Richmond - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source																
Property rates			6 000	444	444	444	444	444	444	444	444	444	–	10 000	10 500	11 025
Property rates - penalties & collection charges		25	25	25	25	25	25	25	25	25	25	25	25	300	318	337
Service charges - electricity revenue													–	–	–	–
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue													–	–	–	–
Service charges - refuse revenue		38	38	38	38	38	38	38	38	38	38	38	38	450	450	450
Service charges - other													–	–	–	–
Rental of facilities and equipment		231	231	231	231	231	231	231	231	231	231	231	231	2 772	3 049	3 354
Interest earned - external investments		208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 650	2 800
Interest earned - outstanding debtors		9	9	9	9	9	9	9	9	9	9	9	9	105	111	118
Dividends received													–	–	–	–
Fines			10			10		10		10		10	3	53	53	53
Licences and permits		57	57	57	57	57	57	57	57	57	57	57	57	686	686	686
Agency services		47	47	47	47	47	47	47	47	47	47	47	47	569	626	688
Transfers recognised - operational		18 882	3 653	3 653	3 653	11 000	3 653	3 653	3 653	10 500	3 653	3 653	(0)	69 606	69 885	72 221
Other revenue		99	99	99	99	99	99	99	99	99	99	99	99	1 190	1 162	(1 060)
Gains on disposal of PPE													–	–	–	–
Total Revenue (excluding capital transfers and contribution		**19 596**	**10 377**	**4 812**	**4 812**	**12 169**	**4 812**	**4 822**	**4 812**	**11 669**	**4 812**	**4 822**	**715**	**88 229**	**89 489**	**90 671**
Expenditure By Type																
Employee related costs		2 794	2 794	2 794	2 794	5 013	2 794	2 794	2 794	2 794	2 794	2 794	2 794	35 746	38 141	40 811
Remuneration of councillors		373	373	373	373	373	373	373	373	373	373	373	373	4 473	4 741	5 026
Debt impairment							300					350	–	650	650	650
Depreciation & asset impairment		658	658	658	658	658	658	658	658	658	658	658	658	7 899	8 688	9 557
Finance charges		15	15	15	15	15	15	15	15	15	15	15	15	175	186	197
Bulk purchases													–	–	–	–
Other materials													–	–	–	–
Contracted services		580	580	580	580	580	580	580	580	580	580	580	580	6 959	7 380	8 118
Transfers and grants		45	45	45	45	45	45	45	45	45	45	45	46	545	554	640
Other expenditure		2 776	2 776	2 776	2 776	2 776	2 776	2 776	2 776	2 776	2 776	2 776	2 776	33 312	34 505	35 207
Loss on disposal of PPE													–	–	–	–
Total Expenditure		**7 241**	**7 241**	**7 241**	**7 241**	**9 460**	**7 541**	**7 241**	**7 241**	**7 241**	**7 241**	**7 591**	**7 242**	**89 760**	**94 845**	**100 205**
Surplus/(Deficit)		**12 356**	**3 137**	**(2 429)**	**(2 429)**	**2 709**	**(2 729)**	**(2 419)**	**(2 429)**	**4 428**	**(2 429)**	**(2 769)**	**(6 527)**	**(1 531)**	**(5 356)**	**(9 534)**
Transfers recognised - capital		1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	17 376	17 650	18 450
Contributions recognised - capital													–	–	–	–
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**13 804**	**4 585**	**(981)**	**(981)**	**4 157**	**(1 281)**	**(971)**	**(981)**	**5 876**	**(981)**	**(1 321)**	**(5 078)**	**15 845**	**12 294**	**8 916**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**13 804**	**4 585**	**(981)**	**(981)**	**4 157**	**(1 281)**	**(971)**	**(981)**	**5 876**	**(981)**	**(1 321)**	**(5 078)**	**15 845**	**12 294**	**8 916**

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

5. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

Strategic Key Performance Area	IDP Indicator Number	Outputs / Project Milestones	Indicators	Annual Target	Project Start	Quarter ending September		Quarter ending December		Quarter ending March		Quarter ending June		Year Budget for the Year	Actual Spent / Received	WARDS
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
Department – Executive and Council 1. Mayoral Office																
Financial Viability	71	Preparation and adoption of Draft Budget 2016/2017	Number of Budget Documents produced and adopted for 2014/2015	1 Draft & 1 Final	31 March 2016 &31May 2016					1 Draft		1 Final				
Financial Viability	72	Preparation and adoption of DRAFT SDBIP for 2016/2017	Number of SDBIP documents produced and adopted.	1 Draft & 1 Final document.	31 March 2016 & 14 June 2016					1 Draft		1 Final SDBIP Signed by Mayor		No Specific Budget		All Wards
Financial Viability	73	Submission of all financial reports required in terms of MFMA	Percentage of reports submitted.D240	100%	Monthly- Quarterly- Mid Year & Annualy	100%		100%		100%		100%		No Specific Budget		All Wards
Financial Viability	74	SDBIP Reports in respect of 2015/2016	Number of Reports Submitted	4	Quarterly	1		1		1		1		No Specific Budget		Institutional
Social and Local Economics Development	54	Facilitate Creation of Job Opportunities through LED, EPWP and Capital	Number of job Opportunities Created	14 people	30-Jun-16	3		6		10		14		No Specific Budget		Institutional
Municipal Transformation and Institutional Development	8	Implement Organisational Performance Management System	Percentage number of Staff work-plans signed.	100%	31-Jul-15	100%								R100 000		All WARDS
Municipal Transformation and Institutional Development	9	Conduct quarterly employee performance reviews.	percentage number of quarterly reviews conducted	100%	Quarterly	100%		100%		100%		100%		No Specific Budget allocated		Institutional
Good Governance	91	Development and Adoption of Municipal IDP for 2016/2017	Number of documents produced and adopted	1 Draft & 1 Adopted Final	31 March 2016 &31May 2016					1 Draft Tabled		1 Final document adopted		No Specific Budget allocated		Institutional
Good Governance	86	Develop a Municipal Calendar/Manual for Compliance with relavant Laws.	Number of documents developed	1	30-Dec-15			1						No Budget Allocated		All WARDS and Institutional
Good Governance	87	Develop and impliment risk Management policy	Number of risk policies adopted and implimentation	1	31-Jul-15			1						No Specific Budget Allocated		Institutional
Good Governance	90	Take part in IGR Structures	Number of Plans/ Programmes Attended made input to.	5	Quarterly	5		5		5		5		No Specific Budget Allocated		Institutional
														No Specifi Budget Allocated		Institutional

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

Municipal KPI Key Performance Area	The Reference Number	Corporate Objectives	Indicator name	Annual Target	Baseline	Quarterly Projections		Quarterly Actuals		Quarterly Projections		Quarterly actuals		Total Budget for the Year	Actual Spend	WARD
2. Municipal Manager						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
Financial Viability	68	Improved Debt recovery ratio for 2015/2016	Percentage Debt Recovery Rate Achieved	70%	30-Jun-16	70%		70%		70%		70%				
Financial Viability	63.1	Facilitate Implementation of DMP	Percentage Expenditure of Capital Budget	100%	30-Jun-16	25%		50%		75%		100%		No Specific Budget		Institutional
	63.2		Percentage of MMS capital budget spent	100%	30-Jun-16									25 994 400		ALL
Financial Viability	64		Percentage of Operating Budget Spent	100%	30-Jun-16	25%		50%		50%		50%		100 000		ALL
Financial Viability	65		Percentage of MSIG grants Spent	100%	30-Jun-16	25%		50%		75%		100%				Institutional
Financial Viability	69	Maintain liquidity Ratio of that is greater than 1.	Ratio greater than 1	>1										930 000		Institutional
Financial Viability	70	Maintain cash coverage ratio greater than 1	Cash coverage ratio greater than 1.	>1	30-Jun-16	>1		>1		>1		>1		No Specific Budget		Institutional
Financial Viability	71	Preparation and adoption of Draft Budget for 2016/2017	Number of Budget Document produced and adopted for 2016/2017	1 Draft and 1 Final	31 Mar-16 & 31 May 16					1 Draft and 1 Tabled		1 Final Budget Adopted		No Specific Budget		Institutional
Financial Viability	72	Preparation and adoption of Draft SDBIP for 2016/2017	Number of SDBIP documents produced and adopted	1 Draft and 1 Final document	31 Mar-16 & 31 May 16					1 Draft		1 Final SDBIP Signed by Mayor		No Specific Budget		Institutional
Financial Viability	73	Submission of all financial reports required in terms of MFMA	Percentage of reports submitted	100%	Monthly Quarterly January	100%		100%		100%		100%		No Specific Budget		Institutional
Financial Viability	74	SDBIP Reports iro of 2014/2015	Number of Reports Submitted	100%	Quarterly	1		1		1		1		No Specific Budget allocated		Institutional
Municipal Transformation and Institutional Development	6	Recruit and reduce vacancies in 2015/2016 organogram	Percentage of vacancies filled within 3 months of approval by Municipal Manager.	100%	Within 3 months of Approval	100% Within 3 Months		100% Within 3 Months		100% Within 3 Months		100% Within 3 Months		No Specific Budget allocated		Institutional
Municipal Transformation and Institutional Development	8	Implement Organisational Performance Management System	Percentage number of Staff work-plans signed.	100%	31-Jul-15	100%								No Specific Budget allocated		Institutional
Municipal Transformation and Institutional Development	9	Conduct quarterly employee performance reviews.	percentage number of quarterly reviews conducted	100%	Quarterly	100%		100%		100%		100%		No Specific Budget allocated		Institutional
Good Governance	76	Reduce complaints in respect of Municipal Service	Percentage Reduction in complaints	12%	30-Jun-16	3%		3%	3%	3%		3%		No Specific Budget		ALL
Good Governance	77	Record and attend to complains and request timely.	Percentage of complains and request recorded and attended to.	100%	Quarterly	100%		100%	100%	100%		100%		No Specific Budget		Institutional
Good Governance	78	Review and adopt communication strategy	Number of document reviewed and adopted	1	31-Jul-15	1								No Specific Budget		Institutional
Good Governance	79	Allocate Councillor Consultation rooms in all Wards of the Municipality	Number offices allocated	6	31-Jul-15					6		1 Final		R1 Million		All WARDS
Good Governance	80	Adopt and Implement anti-corruption and fraud Strategy	Number of Documents adopted and implemented.	1	30-Sep-15			1	1					No Specific Budget		Institutional

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

Good Governance	81	Present Public Accounts Committee Reports at Council Meetings.	Number of reports presented at Council Meetings.	At least one report	Quarterly	1		1		1		1		No specific Budget		Institutional
Good Governance	82	Develop a calender for MPAC meetings	Number of calenders adopted by the Committee	1	31-Jul-15	1 Calander										
Good Governance	83	Implement recommendations for MPAC	Number of documents reviewed and adopted.	100%	Quarterly	100%		100%		100%		100%		No Specific Budget		Institutional
Good Governance	84	Develop and issue newsletter to the Community	Number of newsletters developed and issued	4	Quarterly	1		1		1		1		No Specific Budget Allocated		Institutional
Good Governance	85	Update Municipal Website on a regular basis preferably quarterly	Number of times the website is approved	4	Quarterly	1		1		1		1		No Specific Budget Allocated		Institutional
Good Governance	86	Develop a Municipal Calendar/Manual for Compliance with relavant Laws.	Number of documents developod	1	31-Jul-15			1				1		No Specific Budget Allocated		Institutional
Good Governance	87	Develop and impliment risk Management policy	Number of risk policies adopted and implimentation	1	31-Jul-15			1						No Specific Budget Allocated		Institutional
Good Governance	90	Take part in IGR Structures	Number of Plans/ Programmes Attended made input to.	5	Quarterly	5		5		5		5		No Specific Budget Allocated		Institutional
	91	Development and Adoption of Municipal IDP for 2016/2017	Number of documents produced and adopted	1 Draft & 1 Adopted Final	31 Mar-16 & 31 May 16					1 Draft Tabled		1 Final Document adopted		No Specifi Budget Allocated		Institutional
3. Financial Viability Section														No Budget Allocated		ALL
3.1. Vote: Financial Administration & Reporting																
Financial Viability	75	Annual Financial Statements 2014/2015 and monthly for 2015/2016	Number of AFS documents produced.	1	Annually Quarterly	1		1		1		1				
Financial Viability	70	Maintain Cash coverage Ratio greater than 1.	Cash coverage ration greater than 1.	>1	30-Jun-16	>1		>1	>1	>1		>1		No Specific Budget		Institutional
Financial Viability	71	Preparation and adoption of the DRAFT Budget for 2016/2017	Number of Budget Document produced and adopted for 2016/2017	1 Draft and 1 Final	31 Mar-16 & 31 May 16					1 DRAFT Budget Tabled		1 Final SDBIP signed by Mayor		No Specific Budget		Institutional
Financial Viability	72	Preparation and adoption of the DRAFT SDBIP for 2016/2017	Number of SDBIP Document produced and adopted.	1 Draft and 1 Final document	31 Mar-16 & 31 May 16					1 Draft		1 Final SDBIP signed by Mayor		No Specific Budget		Institutional
Financial Viability	73	Submission of all financial reports required in terms of MFMA	Percentage of reports submitted	100%	Monthly Quarterly, Jan-13 & Annully	100%		100%	100%	100%		100%		No Specific Budget		
Financial Viability	74	SDBIP Reports in respect of 2015/2016	Number of Reports Submitted	1	Quarterly	1		1	1	1		1		No Specific Budget		Institutional
Good Governance	76	Reduce complains in respect of Municipal service	Percentage Reduction in complains	12%	30-Jun-16	3%		3%	No Complaints Received.	3%		3%		No Specific Budget		Institutional
Good Governance	77	Record and attend to complains and requests timely	Percentage of compains and request recorded and attended to.	100%	Quarterly	100%		100%	Same as Above,	100%		100%		No Specific Budget		ALL
Municipal Transformation and Institutional Development	6	Recruit and reduce vacancies in 2015/2016 organogram	Percentage of vacancies filled within 3 months of approval by Municipal Manager.	100%	Within 3 months of Approval	100% Within 3 Months		100% Within 3 Months		100% Within 3 Months		100% Within 3 Months		No Specific Budget		Institutional
														No Specific Budget allocated		Institutional

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

Municipal Transformation and Institutional Development	8	Implement Organisational Performance Management System.	Percentage number of staff work plans signed.	100%	31-Jul-15	100%									No specific Budget allocated		Institutional
Municipal Transformation and Institutional Development	9	Conduct a quartely employee performance reviews	Percentage number of Quartely review conducted signed.	100%	Quarterly	100%		100%		100%		100%			No specific Budget allocated		Institutional
Good Governance	83	Implement recommendations for MPAC	Number of documents reviewed and adopted.	100%	Quarterly	100%		100%		100%		100%			No Specific Budget Allocated		Institutional
3.2. Vote: Budget & Planning																	
Good Governance	90	Take part in IGR Structures	Number of Plans/ Programmes Attended made input to.	5	Quarterly	5		5		5		5			No Specific Budget Allocated		Institutional
Good Governance	91	Development of and adoption of Municipal IDP for 2016/2017	Number of Document produced and adopted	1Draft & 1 Adopted Final	31 Mar 16 & 31 May 16					1 Draft tabled		1 Final document adopted			No Specific Budget Allocated		ALL
3.3. Vote: Revenue & Financial Management																	
Financial Viability	68	Improved Debt recovery ratio for 2015/2016	% Debt Recovery Rate Achieved .	70%	Quarterly till 30 June 2016	70%		70%		70%		70%			No Specific Budget		Institutional
Financial Viability	69	Maintain liquidity that is greater than 1 .	Ratio greater than 1	>1	30-Jun-16							>1			No Specific Budget		Institutional
Financial Viability	70	Maintain cash coverage ratio greater than 1.	Cash coverage ratio greater than 1.	>1	30-Jun-16	>1		>1		>1		>1			No Specific Budget		Institutional
3.4. Vote: Expenditure Management																	
Financial Viability	63	Facilitate Implementation of DMP	Percentage of Expenditure of Capital Budget.	100%	30-Jun-16	25%		50%		75%		100%					ALL
Financial Viability	64		Percentage of Operating Budget Spent.	100%	30-Jun-16	25%		50%		75%		100%					Institutional
Financial Viability	66		Percentage of FMG Spent	100%	30-Jun-16	25%		50%		75%		100%					Institutional
Financial Viability	67		Percentage of MIG grant Spent	100%	30-Jun-16	25%		50%		75%		100%					Institutional
1. Vote :Corporate Services																	
1.1 Administration																	
Financial Viability	63	Facilitate Implementation of DMP .	% Expenditure of Capital Budget for the Municipality.	100%	30-Jun-16	25%		50%		75%		100%			208 200		ALL WARDS
Financial Viability	64		%age of operating Budget Spent.	100%	30-Jun-16	25%		50%		75%		100%			6 710 763		Institutional
Financial Viability	65		Percentage of MSIG grant Spent	100%	30-Jun-16	25%		50%		75%		100%			934 000		Institutional
Financial Viability	71	Preparation and adoption of Draft Budget for 2015/2016	Number of Budget Document produced and adopted for 2015/2016	1 Draft and 1 Final	31 March 2016 & 31 May 2016					1 Draft Budget Tabled		1 Final Budget Adopted			No Specific Budget		Institutional

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

Financial Viability	72	Preparation and adoption of Draft SDBIP for 2016/2017	Number of SDBIP documents produced and adopted	1 Draft & 1 Final document	31 March 2016 & 14 June 2016					1 Draft		1 Final SDBIP Signed by Mayor		No Specific Budget		Institutional
Financial Viability	73	Submission of all financial reports required in terms of MFMA	Percentage of reports submitted	1	Monthly, Quarterly, Jan & Annully	1		1		1		1		No Specific Budget		Institutional
Financial Viability	74	SDBIP Reports in respect of 2015/2016	Number of Reports Submitted	1	Quarterly	1		1		1		1		No Specific Budget		Institutinal
Good Governance	76	Reduce complains in respect of Municipal service	Percentage Reduction in complains	12%	30-Jun-15	3%		3%		3%		3%		No Specific Budget		ALL
Good Governance	77	Record and attend to complains and requests timely	Percentage of compains and request recorded and attended to.	100%	Quarterly	100%		100%		100%		100%		No Specific Budget		Institutional
Good Governance	88	Develop and Adopt fleet Management Policy.	Number of fleet management policies produced and adopted for implementation.	1	31-Jul-15			1						No Specific Budget Allocated		Institutional
Good Governance	89	Develop and Adopt Employee Assistance Programme Policy.	Number of policies developed and adopted for implementation	1	31-Jul-15	1								No Specific Budget		Institutional
Good Governance	85	Update Municipal Website on a regular basis preferably quarterly	Number of times the website is updated	4	Quarterly	1		1		1		1		No Specifi Budget Allocated		Institutional
Good Governance	90	Take part in Intergovernmental Relations Structures.	Number of plans/Programmes attended made input to.	5	Quarterly	5		5		5		5		No Specific Budget		Institutional
Good Governance	91	Development and Adoption of Municipal IDP for 2016/2017	Number of documents produced and adopted	1 Draft & 1 Adopted Final	31 March 2016 & 31 May 2016					1 Draft Tabled		1 Final document adopted		No Budget Allocated		All WARDS and Institutional
Local Economic Development																
Local Economic Development	51	Review and adopt LED Strategy based on the analysis of the economy	Number of strategies reviewed, adopted and implemented.	1	30-Jun-16	1 LED Strategy						1		No Specific Budget Allocated		All WARDS
Local Economic Development	52	Market Richmond as a tourist destination and an area conducive for investors.	Number of businesses attracted for investment.	1 Light Industry, 1 Cmuel Bank 1 Retail Shop	30-Jun-16	100						1 Light Industry, 1 Cmuel Bank 1 Retail Shop		No Specific Budget Allocated		All WARDS
Local Economic Development	52,1	Facilitate Registration of Boading Establishmeat with Tourism Body.	Percentage of registration requests successfully registered	100%	30-Jun-16	100%		100%		100%		100%		No Specific Budget Allocated		All WARDS
Local Economic Development	52,2	Facilitate successful hosting of LED Growth Summit / Tourism Summit	Number of Events Organised	1	30-Jun-16							1		30 000		All WARDS
Local Economic Development	53	Facilitate creation of job opportunities through LED Projects as well as Capital Projects.	Number of job opportunities created.	400	30-Jul-16	100		100		100		100		No Specific Budget Allocated		All WARDS
Local Economic Development	54		Number of job opportunities created through EPWP	14 People	30-Jun-16	3		6		10		14		R100 000		All WARDS
Local Economic Development	55	Compile and submit business plans for funding applications	No. of BP Submitted	4	30-Jun-16							4		No Specific Budget Allocated		All WARDS
			No. Of BP Approved	4	30-Jun-16							4				
			%age of BP Approved	100%	30-Jun-16							100%				
Local Economic Development	56	Provide training Support to Local Small Medium Micro Enterprises.	Percentage of enterprenuers traning needs addressed	Percentage	Quarterly	100%		100%		100%		100%		RSDI (DEDT-SEDA)		All WARDS
Local Economic Development	57	Facilitate Access to Local SMME to services of SMME/Entrepreneur Institutions (SEDA ect)	Percentage of SMME / enterpreneurs supported by SMME Agencies/ Institutions	Percentage	Quarterly	100%		100%		100%		100%		DEDT Budget		All WARDS

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

Local Economic Development	58	Organise different interest groups to formalise businesses/cooperatives (Pre-enterprising)	Percentage of business applications successfully registered with SEDA.	Percentage	Quarterly	100%		100%		100%		100%		DEDT Budget		All WARDS
Local Economic Development	59	Partner industries and SMME to expend business opportunities.	Number of business applications for strategic funding approved and contracted.		30-Dec-15					5		No Specific Budget				
Local Economic Development	60		Strategic Fund Budget committed for Contracting.	15Million	30-Dec-15			R15 Million				No Specific Budget		DEDT Budget		All WARDS
Local Economic Development	61	Leverage additional funding for business expension.	Rand value of funding leveraged.	R7,5 Million	30-Jun-16							R7,5 Million		DEDT Budget		All WARDS
Local Economic Development	62	Forge Partnership with Land owners (ITB, DRDLR and Private Owners) for developmentof land for business investment.	Number of SLA signed	1	30-Sep-15	1 SLA				1 SLA				DEDT Budget		All WARDS
Local Economic Development	62,1	Allocate SMME Units within Retails Market Facility.	Number of Entrepreneurs with Access to trading facilities	24	31-Dec-15	12		12						No Budget Allocated		All WARDS
1.3 Human Resource														No Specific Budget Allocated		All WARDS
Municipal Transformation and Institutional Development.	1	Skills Audit Conducted for all staff and WSP produced and submitted.	Number of Documents produced and submitted.	1	30-Jun-16							1				
Municipal Transformation and Institutional Development.	2	Implementing 2015/2016 Workplace Skill Plan	Budget Spent on WSP	R 50 000 R 50 000 R 100	30 June 2016 30 June 2016 30 June 2016							100%		No Specific Budget Allocated 50 000		Institutional
Municipal Transformation and Institutional Development.	3		Percentage Number of Staff Trained in respect of 2015/2016 WSP.	100%	30 June 2016	25%		50%		75%		100%				Institutional
Municipal Transformation and Institutional Development.	4	Members of the Ward committee trained on PMS	Number of Members Trained.	70	31-Jan-16					70				50 000		Institutional
Institutional Tranformation and Organisation Development	5	Compliance with Employment Equity Act	Number of people EE Target Group Employed in the 3 highest levels of Management.	2	30 June 2015							2		130 000		Institutional
Municipal Transformation and Institutional Development	6	Recruit and reduce vacancies in 2015/2016 organogram	Percentage of vacancies filled within 3 months of approval by Municipal Manager.	100%	Within 3 months of Approval	100% Within 3 Months		100% Within 3 Months		100% Within 3 Months		100% Within 3 Months		No Specific Budget		Institutional
Institutional Transformation and Organisational Development.	7	Review and align Organogram to IDP for 2016/2017	Number of Organograms adopted by the Municipality.	1	31-Mar-16					1				No Specific Budget allocated		Institutional
Institutional Transformation and Organisational Development.	8	Implimentation of OPMS within the Municipality	% Number of workplans signed in the Municipality	100%	31-Jul-15	100%								No Specific Budget		Institutional
Institutional Transformation and Organisational Development.	9	Conduct quarterly performance reviews.	% Number of Performance Review Reports produced	100%	Quarterly	100%		100%		100%		100%		No Specific Budget		Institutional
Basic Service Delivery Section														No Specific Budget		Institutional

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

1.1 Vote: Administration																	
Financial Viability	63	Facilitate Implementation of DMP for the Municipality.	% Expenditure of Capital Budget for the Municipality.	100%	30-Jun-16	25%		50%		75%		100%					
Institutional Transformation and Organisational Development.	8	Implimentation of OPMS within the Municipality	% Number of workplans signed in the Municipality	100%	31-Jul-15	100%								555 000			ALL WARDS
Institutional Transformation and Organisational Development.	9	Conduct quarterly performance reviews.	% Number of Performance Review Reports produced	100%	Quarterly	100%		100%		100%		100%		No Specific Budget			Institutional
Local Economic Development	53	Facilitate creation of job opportunities through LED Projects as well as Capital Projects.	Number of job opportunities created.	400	31-Jul-15	100		100		100		100		No Specific Budget			Institutional
Financial Viability	64		%age of operating Budget Spent in each quarter.	100%	30-Jun-16	25%		50%		75%		100%		No Specific Budget Allocated			All WARDS
Financial Viability	71	Preparation and adoption of the draft budget for 2016/2017	Number of Budget Document produced and adopted	1 Draft and 1 Final	31 March 2016 & 31 May 2016					1 Draft Budget Tabled		1 Final Budget signed by Mayor		3 768 572			Institutional
Financial Viability	72	Preparation and adoption of the DRAFT SDBIP for 2016/2017	Number of SDBIP Documents produced and Adopted	1 Draft & 1 Final document	31 March 2016 & 14 June 2016					1 Draft		1 Final SDBIP Signed by Mayor		No Specific Budget allocated			institutional
Financial Viability	73	Submission of all financial reports required in terms of MFMA	Percentage of reports submitted	100%	Monthly Quarterly, Jan & Annully	100%		100%		100%		100%		No Specific Budget allocated			Institutional
Financial Viability	74	SDBIP Reports in respect of 2015/2016	Number of reports submitted	1	Quarterly	1		1		1		1		No Specific Budget allocated			Institutional
Municipal Transformation and Institutional Development	6	Recruit and reduce vacancies in 2015/2016 organogram	Percentage of vacancies filled within 3 months of approval by Municipal Manager.	100%	Within 3 months of Approval	100% Within 3 Months		100% Within 3 Months		100% Within 3 Months		100% Within 3 Months		No Specific Budget allocated			Institutional
Good Governance	76	Reduce compains in respect of Municipal service	Percentage of reduction in complains	100%	30-Jun-16	3%		3%		3%		3%		No Specific Budget allocated			Institutional
Good Governance	77	Record and attend to complains and request timely	Percentage of complains and recorded and attend to.	100%	Quarterly	100%		100%		100%		100%		No Specific Budget allocated			All WARDS
Good Governance	83	Implement recommendation for MPAC	Percentage of recommendations implemented.	100%	Quarterly	100%		100%		100%		100%		No Specific Budget allocated			Institutional
Good Governance	90	Take part in IGR Structures	Number of Plans/ Programmes Attended made input to.	5	Quarterly	5		5		5		5		No Specific Budget Allocated			All WARDS and Institutional
Good Governance	91	Development of and adoption of Municipal IDP for 2016/2017	Number of Document produced and adopted	1Draft & 1 Adopted Final	31 Mar 16 & 31 May 16					1 Draft tabled		1 Final document adopted		No Specific Budget Allocated			Institutional
1.2 Housing Services & Development																	ALL
Basic Services Delivery and Infrastructure Development	14	Hand over completed Houses in respect of Zwelethu Housing Project	Number of Houses completed and Handed Over.	120	30-Jun-16	30		30		30		30					
Basic Services and Infrastructure Development	15	Facilitate Packaging and approval of Siyathuthuka Phase 2 Project.	Number of Agreements Signed between Municipality and Dept of HS.	1	30-Jun-16								1	Funded by DoHS			WARD 3
														Funded by DoHS			WARD 2 & 7

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

Basic Services and Infrastructure Development	16	Facilitate Packaging and approval of St Bernad Amandus Hill project.	Number of Agreements Signed between Municipality and Dept of HS.	1	30-Jun-16								1	Funded by DoHS		WARD 7
Basic Services and Infrastructure Development	17	Facilitate final appraval in respect of Inhlazuka Housing Project.	Number of final approval Agreements signed between Municipality and Dep of HS	1	30-Jun-16								1	Funded by DoHS		WARD 5
Basic Services and Infrastructure Development	18	Facilitate appointment and packaging of Gengeshe, Bhongoza , Mzimolovu and Masangazane Housing Project.	Number of Agreements Signed between Municipality and Dept of HS.	4	30-Jun-16								4	Funded by DoHS		WARD 1 & 3
Basic Services and Infrastructure Development	19	Facilitate acquisition of land in respect of Middle Income Housing Project.	Number of Plots acquired	43	30-Jun-16					43 Plots				Funded by DoHS		WARD 1
1.3 Aids Awareness														No Budget alocated		All WARDS
Social and Local Economic Development	40	Improve Social and Community Services	Plan and Implement HIV/AIDS Awarness Campain	Number	30 Novemebr 2015											
1.4 Arts and Culture																
Basic Service Delivery and Infrastructure Development	41	Plan and Implement art and culture event	Number of Plans produced and adopted for implementation	Number	31-Aug-15	1										
1.5 Sports and Recreation																
Basic Services and Infrastructure Development	42	Plan and Implement sport and recreation event	Number of plans produced and adopted for implementation in respect of 7 Wheels Race and SALGA Games	1-7 Wheels Race & 1 SALGA Games	31 Aug 15 & 30 Oct 15	1-7 Wheelchair Race		1 SALGA Games								
1.6 Library Services																
Basic Services and Infrastructure Development	45	Provide access to information through Municipal libraries.	%age of request received and attend to.	100%	Monthly	100,00%		100,00%		100,00%		100,00%				All WARDS
1.7 Public Safety																
Basic Services and Infrastructure Development	46	Create awerness of road traffic Act	Number of awarness compains planned held	Number	Quarterly	1		1		1		1				1, 4 &5
Basic Services and Infrastructure Development	47	Enforce road traffic Act.	Number of road blocks planned and held.	Number	30-Jun-15	1		1		1		1		20 000		All WARDS
Basic Services and Infrastructure Development	48	Record and attend to disasters reported.	Percentage of reported incidents attended to.	Percentage	Quarterly	100%		100%		100%		100%		2 423 680		WARDS 1
Basic Services and Infrastructure Development	49	Provide security of Municipal Assets record any theft	Number of assets reported stolen.	Number	Monthly			0		0		0		35 000		WARD 1
Basic Services and Infrastructure Development	50	Eliminate security breaches within the Municipality.	Number of security breaches attended to.	Number	Monthly	0		0		0		0		1 817 130		All WARDS
1.8 Community Services														1 817 130		All WARDS

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

Basic Services and Infrastructure Development	43	Maintain monthly schedule for maintanance of community facilities	Number of work schedules signed in respect of community Facilities	1	Monthly	3		3		3		3				All WARDS
														5 625 576		All WARDS
Development of Political Structure																
1.Administration																
Municipal Transformation and Institutional Development	6	Recruit and reduce vacancies in 2015/2016 organogram	Percentage of vacancies filled within 3 months of approval by Municipal Manager.	100%	Within 3 months of Approval	100% Within 3 Months		100% Within 3 Months		100% Within 3 Months		100% Within 3 Months				
Institutional Transformation	8	Implement Organisational Performance Management System	Percentage Number of staff work-plans signed	100%	31 July 2015	100%		100%		100%		100%		No Specific Budget allocated		Institutional
Municipal Transformation and Organisational Development.	9	Conduct quarterly employee performance reviews	Percentage Number of quarterly reviews conducted	100%	Quarterly	100%		100%		100%		100%		63 600		Institutional
Social and Local Economic Development	53	Facilitate creation of job opportunities through LED projects as well as Capital Projects	Number of Job Opportunities Created	400	30-Jun-15	100		100		100		100		No Specific Budget		Institutional
Financial Viability	63	Facilitate implementation of DMP	Percentage Expenditure of Operating Budget	100%	30-Jun-15	25%		50%		75%		100%		No Specific Budget Allocated		All WARDS
Financial Viability	64		Percentage Expenditure of Capital Budget	100%	30-Jun-15	25%		50%		75%		100%		15 341 000		All
Financial Viability	65		Percentage of MSIG grants Spent	100%	30-Jun-15	25%		50%		75%		100%		19 781 000		Institutional
Financial Viability	67		Percentage of MIG grant Spent	100%	30-Jun-15	25%		50%		75%		100%		809 000		Institutional
Financial Viability	71	Preparation and adoption of the draft budget for 2016/2017	Number of Budget Document produced and adopted for 2016/2017	1 Draft & 1 Final	31 March 2016 & 31 May 2016					1 Draft Budget Tabled		1 final Budget Adopted		16 376 000		WARDS 2, 3, 4, 5, 6 & 7
Financial Viability	72	Preparation and adoption of the draft DRAFT SDBIP for 2016/2017	Number of SDBIP documents produced and adopted	1 Draft and 1 Final document	31 March 2016 & 31 May 2016					1 Draft		1 Final SDBIP signed by Mayor		No Specific Budget		Institutional
Financial Viability	73	Submission of all financial reports required in terms of MFMA	Percentage of report Submitted	100%	Monthly Quarterly January 13 & Annually	100%		100%		100%		100%		No Specific Budget		Institutional
Financial Viability	74	SDBIP Reports in respect of 2015/2016	Number of Reports Submitted	1	Quarterly	1		1		1		1		No Specific Budget		Institutinal
Good Governance	76	Reduce complain in respect of Municipal Service	Percentage Reduction in complains	12%	30-Jun-16	3%		3%		3%		3%		No Specific Budget		Institutional
Good Governance	77	Record and attend to complains and requests timely.	Percentage of complains and requests recorded and attended to.	100%	Quarterly	100%		100%		100%		100%		No Specific Budget		ALL
Good Governance	83	Implement recommendations for MPAC	Percentage of recommendations implemented	100%		100%		100%		100%		100%		No Specific Budget		Institutional
Good Governance	90	Take part in IGR Structures	Number of Plans/Programmes Attended made input to.	5	Quarterly	5		5		5		5		No Specific budget		Institutional
2. Solid Waste														No Specific budget Allocated		Institutional

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

Basic Service Delivery	21	Maintenance of Monthly work schedules for provision of basic services.	Number of workschedules signed in respect of :	4	Monthly			12		12						
Basic Service Delivery	22		Street Cleaning	1	Monthly	3		3		3		3		620 000		WARD 1 & 2
Basic Service Delivery	23		Refuse Removal	1	Monthly	3		3		3		3		1 512 000		WARD 1
Basic Service Delivery	24		Verges Maintenance	1	Monthly	3		3		3		3		5 266 000		WARD 1 & 2
Basic Service Delivery	25		Buildings inspections	1	Monthly	3		3		3		3		-		WARD 1
Basic Service Delivery	44	Landfill Site Rehabilitation and Maintenance	Percentage of Budget Spent	100%	30 Juen 2016	25%		50%		75%		100%		832 000		WARD 1
3. Access Roads																
Infrastructure Development	26	Maintainance of Rural Access Roads and Black Top Roads as per plan	Percentage Budget Spent on Implemenation of the maintenance plan.	25%	Quarterly	25%		50%		75%		100%				
Infrastructure Development	28	CBD Roads Rehabilitation	Percentage of Completion	50%	30-Jun-16	50%		50%						10 088 000		All WARDS
Infrastructure Development	29	Luanda (Uganda Access Road)	Percentage of Completion	100%	30-Jun-16	100%		50%		50%				100 000		WARD 1
Infrastructure Development	31	Chilley Street	Percentage of Completion.	100%	30-Jun-16	100%		50%		75%		100%		1 240 000		WARD 7
Infrastructure Development	33	Magoda Sidewalks	Percentage of Completion.	100%	30-Jun-16	25%		50%		75%		100%		2 000 000		WARD 1
Infrastructure Development	34	Inhlazuka Access Road	Percentage of Completion.	100%	30-Jun-16	25%		50%		75%		100%		2 000 000		WARD 7
Infrastructure Development	35	Siyathuthuka main road	Percentage of Completion	100%	30-Jun-16	25%		50%		75%		100%		2 000 000		WARD 5
Infrastructure Development	38	Ndlaeni Sidewalks and Stormwater Phase 2	Percentage of Completion.	100%	30-Jun-16	25%		50%		75%		100%		3 863 776		WARD 2
Infrastructure Development	39	Silahla Access Road	Percentage of Completion	100%	30-Jun-16	100%		60%		100%				2 700 000		WARD 2
Infrastructure Development	40	Asphalting of Hopewell access road	Percentage of Completion	100%	30-Jun-16	25%		50%		75%		100%		1 000 000		WARD 2
Infrastructure Development	41	Office Equipment (PMU	Purchase of equipment	100%	30-Jun-16	100%		N/A		100%				4 000 000		WARD 4
Infrastructure Development	43	Richmond Electrification Project	Percentage of Completion	100%	30-Jun-16	100%		75%		100%		N/A		50 000		All WARDS
4. Water, Sanitation, Electricity and Workshop														3 200 000		WARD 1
Basic Service Delivery	10	Facilitate supply of water through borehole in Gengeshe	Number of Houses with access to water.	300 household	31-Mar-16	0		300								
Basic Service Delivery	11	Facilitate Access to Sanitation.	Number of Households with access to sanitation services.	1000	12-Dec-15	500		500						R2.6 Million Budget Allocated by UMDM		WARD 6
	13	Extend Municipal Cemetry	Number of additional graves created through extended cemetry	15000	30-Dec-15			15000						R 165000 Budget Allocated by UMDM		All wards
Basic Service Delivery	12	Facilitate Access to Electricity.	Percentage of Spent on Electricity related projects Grants	100%	30-Dec-15	25%		50%		75%		100%		Budgeted for by UMDM		
Basic Service Delivery	20	Inspect record and report faulty street lights to be maintained.	Percentage of faults recorded and reported.	100%	Monthly	100%		100%		100%		100%		R4 Million		All WARDS
														Budgeted for by Eskom		All WARDS

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

FINANCIAL YEAR - 2015/2016 - RICHMOND MUNICIPALITY

	91	Development and adoption of Municipal IDP for 2016/2017	Number of documents produced and adopted.	1 Draft & 1 Adopted Final	31/03/2016 &31/05/2016	100%				1 Draft tabled		1 Final document adopted		No Budget Allocated		ALL
Good Governance	93		Number of Plans Produces and Adopted.	1	30-Jun-16							1				
Good Governance	94	Ndaleni/Magoda Local Area Dev. Plan.	Number documents produces and adopted.	1	30-Jun-16							1				
Good Governance	95		Number Plans produced and Adopted.	1	30-Jun-16							1				
Basic Service Delivery	27	Approval of building plans and development applications in terms of the development Act .	Percentage plans of received and approved	100%	Quarterly	100%		100%	90%	100%		100%		R 1.03 Million		WARD 1

Approved/Not Approved

Honourable Mayor
Cllr. A. Ragavaloo

Date

6. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY AND DETAILED CAPITAL WORKS PLAN

Capital Budget 2015/2016

Department	Description	FUNDING	AMOUNT
Council			
	Council office extensions	RM	200,000.00
Municipal Manager			
	Communication equipment (loud hailing , 2 speakers , digital recorder, video camera , wall banners)	RM	100,000.00
Corporate			
	Office furniture	RM	15,000.00
	Laptop Computer (SM Corporate)	RM	12,000.00
	Tools (Building maintenance)	RM	3,000.00
	Access Controlled Door to Admin Block	RM	20,000.00
	Alterations to Reception Area/Offices	RM	25,000.00
	Digital Attendance Recorder (DTG)	RM	8,000.00
	Water Purifiers	RM	15,000.00

Local Economic Development

	Informal Trader Units	RM	100,000.00

Community

1 X	Laptop : SM Secretary	RM	8,000.00
1 x	Canopy (Musa Bakkie)	RM	15,000.00

Community Facitlities

1 x	Concrete palisade Slahla Sportsground	RM	100,000.00
1 x	Smozomeni Toilets rehabilitation	RM	10,000.00
	Renovations Agricultural Hall (Stage and Toilets)	RM	400,000.00

Library

1 x	Laptop Computer	RM	8,000.00
1 x	Generator	RM	40,000.00

Licensing

1 x	Forms Rack	RM	2,000.00

Learners			
20 x	Side Chairs	RM	10,000.00
Traffic			
3 x	Cluster workstations	RM	10,000.00
Testing Ground			
3 x	Desktop computers	RM	36,000.00
12 x	Queuing System (Poles and TV)	RM	15,000.00
1 x	Office Desk with drawers	RM	5,500.00
1 x	Filing cabinets and shelving	RM	40,000.00
1 x	Desktop computer	RM	12,500.00
1 x	Desktop colour printer	RM	5,000.00
Protection services			
	CCTV Cameras	RM	300,000.00

Technical

Rural Roads

	Grader	RM	2,700,000.00
1	Tipper Trucks	RM	700,000.00

Urban Roads

1	Bakkie	RM	285,000.00
	Plate compactor	RM	50,000.00
	Street Lights	RM	400,000.00
	Stormwater upgrade Ward 1	RM	1,547,000.00

Grass Cutting

10	Brushcutters	RM	60,000.00
1	Garen Slash	RM	50,000.00

Refuse

6	Skip bins	RM	300,000.00

Technical : Workshop		
20 tonne Trolley Jack	RM	20,000.00
Building Control Officer		
1 Laptop	RM	10,000.00
Wireless links to Testing Ground & Works Yard	MSIG	100,000.00
Cabling for Testing Ground & Works Yard	MSIG	100,000.00
Generator	MSIG	60,000.00
Stormwater upgrade Ward 1	COGTA	853,000.00
Mig funded projects		
Resurfacing of residential roads Ward 1	MIG	4,000,000.00

Construction of Sidewalks from Bambatha Site to Ndabikona	MIG	4,000,000.00
Tarring of internal roads in Ward 3	MIG	4,000,000.00
Tarring of internal roads in Ward 4	MIG	4,000,000.00
Construction of Bulawyo Sportsfield Ward 5	MIG	1,244,400.00
		25 994 400,00

7. APPROVAL BY THE MAYOR

The First Draft Service Delivery and Budget Implementation Plan for the Richmond Municipality for 2015/2016 was approved by the Honourable Mayor, Councillor A Ragavaloo on .....

Signature
Councillor A Ragavaloo

Date